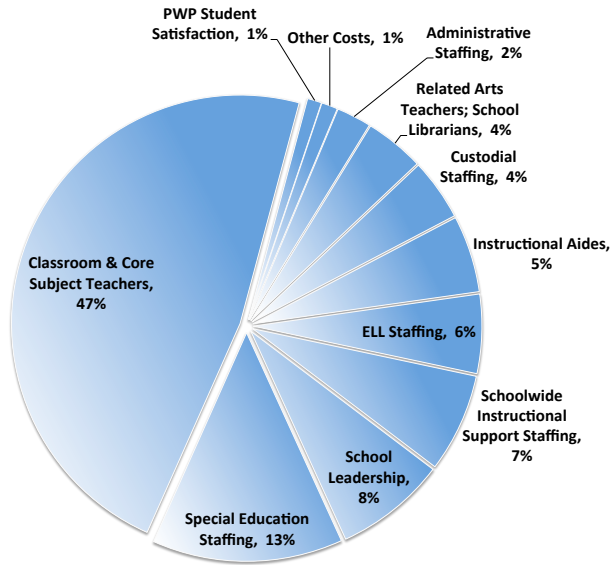


Fiscal Year 2015 Submitted School Budget Worksheet

Hyde-Addison ES

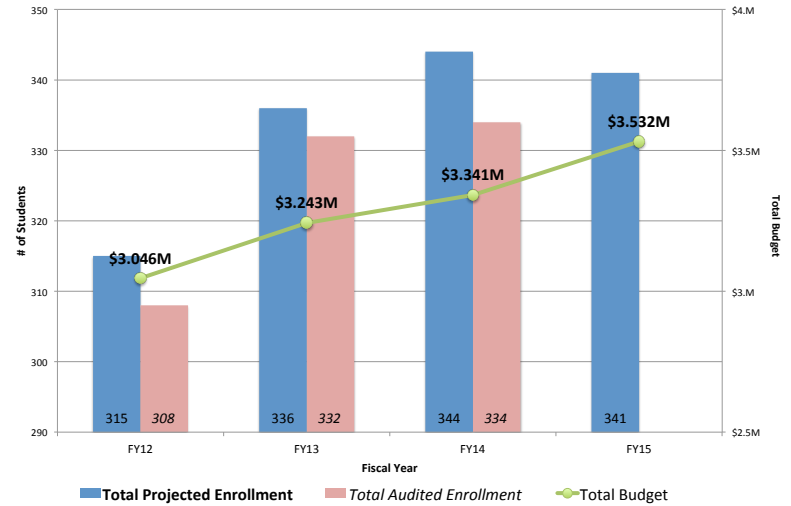
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.532M

FY15 Projected Student Enrollment= 341 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

| Position | Category | # of FTEs | Cost |
|---------------------------------------|---|-----------|-----------|
| Principal | School Leadership | 1.0 | \$147,768 |
| Assistant Principal | School Leadership | 1.0 | \$118,667 |
| Teacher - Pre-K | Classroom & Core Subject Teachers | 1.0 | \$94,626 |
| Teacher - Kindergarten | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - 1st Grade | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - 2nd Grade | Classroom & Core Subject Teachers | 3.0 | \$283,878 |
| Teacher - 3rd Grade | Classroom & Core Subject Teachers | 3.0 | \$283,878 |
| Teacher - 4th Grade | Classroom & Core Subject Teachers | 4.0 | \$378,504 |
| Teacher - 5th Grade | Classroom & Core Subject Teachers | 2.0 | \$189,252 |
| Teacher - Health/Physical Education | Related Arts Teachers; School Librarians | 0.5 | \$47,313 |
| Librarian | Related Arts Teachers; School Librarians | 1.0 | \$94,626 |
| Teacher - Inclusion/Resource Services | Special Education Staffing | 3.0 | \$283,878 |
| Teacher - Early Learning Support | Special Education Staffing | 1.0 | \$94,626 |
| Aide - Early Learning Support | Special Education Staffing | 1.0 | \$30,681 |
| Teacher - Sensory Support | Special Education Staffing | 0.5 | \$47,313 |
| Teacher - ELL | ELL Staffing | 2.0 | \$189,252 |
| Psychologist | Schoolwide Instructional Support Staffing | 0.5 | \$47,313 |
| Social Worker | Schoolwide Instructional Support Staffing | 1.0 | \$94,626 |
| Instructional Coach | Schoolwide Instructional Support Staffing | 1.0 | \$94,626 |

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

| Position | Category | # of FTEs | Cost |
|--|--------------------------|-------------|--------------------|
| Clerk | Administrative Staffing | 1.0 | \$36,519 |
| Aide - Administrative | Administrative Staffing | 1.0 | \$46,722 |
| Custodial Foreman | Custodial Staffing | 1.0 | \$57,444 |
| Custodian (RW-5) | Custodial Staffing | 2.0 | \$89,752 |
| Aide - 10mo/70hr Instructional (ECE) | Instructional Aides | 3.0 | \$92,043 |
| Aide - 10mo/70hr Instructional (General Education) | Instructional Aides | 3.0 | \$92,043 |
| PWP Funds | PWP Student Satisfaction | - | \$34,100 |
| Educational Supplies | Other Costs | - | \$5,000 |
| Office Supplies | Other Costs | - | \$3,000 |
| Custodial Services | Other Costs | - | \$10,000 |
| Contractual Services | Other Costs | - | \$5,783 |
| Administrative Premium (General) | Other Costs | - | \$4,000 |
| Custodial Overtime | Other Costs | - | \$11,000 |
| TOTALS | | 41.5 | \$3,386,737 |

Your school participates in the Fillmore Arts program, so your original Art & Music position allocation is contributed towards creating the Fillmore budget. Your total budgeted amount above will therefore be lower than your original budget allocation amount.

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

